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The Department of Administration's Mission

*Serving Idaho citizens through effective
services to their governmental agencies*



Our Program Description

The Department of Administration is a client-oriented organization dedicated to providing quality, cost effective, administrative, technical, and support services to state agencies.

Our goal is to provide business management and administrative services that improve the productivity and quality of Idaho government.

Our team is committed to offering leadership, expertise and value-added services within the following management functions:

- *Group, Liability and Property Insurance*
- *Administrative Rules*
- *Building Design, Management, Construction and Maintenance*
- *Procurement, Surplus Property and Document Management*
- *Public Safety Communications*
- *Voice/Data/Video Network and Internet/Intranet Coordination*
- *Postal and Quick Copy*
- *Information Technology Policy, Research and Development*

Our Guiding Values

Recognizing that we must operate with a higher degree of personal responsibility and initiative in order to serve our customers better, we wish to instill within our employees an ability to be innovators and problem solvers. As we cannot prescribe specific procedures in every situation, we have established the following set of guiding values, which will enable our staff to act more independently.

1. Integrity and Honesty.

We are honest in all our dealings...period. We seek the good of our customers in ways that will not jeopardize the Department. When we make mistakes, we openly acknowledge them, seek to correct them and learn from them. Because of this, we are perceived as dependable, fair, credible and trustworthy. We are reasonable stewards of the taxpayers' resources

2. Customer Service.

Our whole purpose is to serve our customers. We do the right things right in order to serve them to the fullest extent possible. We treat our fellow employees as we wish them to treat our customers. We follow the philosophy that our customers always have a choice to seek service elsewhere if we do not measure up to their expectations.

3. Innovation.

We are innovative, flexible, and adaptable in the way we work. We welcome challenges and change and see them as opportunities to grow professionally.

4. Commitment to Success.

We have a personal and an institutional desire to succeed. This desire is motivated by our commitment to grow personally and to solidify the Department as the preferred provider of services to our customers. We foster a mature, healthy workplace and hold that through our good work, the citizens of Idaho will enjoy greater prosperity.

5. Commitment to Communication.

We believe that open, positive, and honest communication is critical to our employees, our organization, and our success. Management is committed to providing timely communication and feedback to our employees as well as seeking input from our employees. We seek and respect ideas, suggestions, and innovation.

Our Goals

Through consensus, the Department of Administration's team of 173 professionals identified the three major goals of our organization.

- 1) *As a lead agency for business management services, provide quality and accurate information to state leadership that enables sound oversight and effective decision-making resulting in timely implementation of state programs.*
- 2) *Using the tools of evolving technologies, and through consultation and collaborative efforts, deliver quality, cost-effective support services to state agencies, which meet their ever-changing needs and business requirements.*
- 3) *Serve as a model for best business practices as demonstrated by a trained, informed, and motivated workforce bringing innovation to Idaho State Government operations.*

Our Objectives and Strategies

In Support of Our First Goal:

As a lead agency for business management services, provide quality and accurate information to state leadership that enables sound oversight and effective decision-making resulting in timely implementation of state programs.

Objective 1.1: Effectively serve Idahoans' through the use of e-government. Digital technology is revolutionizing how government information and services are being provided by enabling greater access and interaction to citizens. The state is aggressively pursuing e-government strategies to make Idaho a player in the new digital economy and workplace.

Strategy: Promote and deliver outreach programs about designated IT issues to rural Idaho by *conducting 4 regional meetings annually* to discuss statewide IT initiatives.

Strategy: Undertake research and *provide 4 educational presentations annually* to the Information Technology Resource Management Council (ITRMC) members as requested to increase knowledge of industry and relevant IT issues.

Strategy: Participate in ongoing education and research in evolving IT technologies (desktop applications, GIS, portal, etc.) to be used as a source of information for agencies and ITRMC.

Strategy: Develop portal utilization by *increasing the number of Service License Agreements associated with the AccessIdaho portal to a minimum of 15 by the end of FY01.*

Strategy: Complete and submit an annual IT/E-Services training plan for agency IT professionals by the ITRMC Project Team.

Strategy: Identify and resolve agency inconsistencies in information technology issues in regard to Information Technology Resource Management Council standards and policies and *maintain percentage of exemptions at a maximum of 5% on an annual basis.*

Strategy: Educate the Legislature and other tax-supported entities on all Division of Information Technology and Communication Services issues and programs by [conducting an annual technical symposium](#).

Strategy: Conduct an inventory of agency e-government applications statewide. Maintain a current database with statistics of those applications.

Strategy: Initiate enterprise-wide system for posting and receiving quotes and bids and processing orders from electronic contracts and catalogs via the Internet through the Division of Purchasing. [Baseline established in FY01, future growth in terms of number of transactions processed to increase 15% per year through FY04.](#)

- Educate and train vendor, agency, and Department staff; encourage active vendor and agency use and participation with the system.
- Identify statutory and rule change requirements and draft legislative information.
- Integrate system with STARS to enable electronic funds transfer for vendor payments.

Strategy: Modernize the State's microwave system [by implementing four phases of the eastern build-out by 2003, listed below](#). Contract with outside agencies for eastern microwave build out.

- Flattop build out by 7/00.
- Pocatello build out by 11/01.
- Iona build out by 2/02.
- Salmon build out by 1/03.

Strategy: Develop e-government applications to streamline operations, improve effectiveness and efficiency, and enhance access to Administrative Rules to respond to customer complaints/suggestions.

Strategy: Improve the state's network reliability, increase the state's network capacity, and improve the state's network security.

Strategy: Lease fiber-optic cable to complete connection from downtown Boise to Meridian through IPTV's Orchard Street location.

Strategy: Purchase enterprise license for anti-virus to scan e-mail attachments for viruses like, for example, the ILOVEYOU "bug".

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Strategy: Add redundant infrastructure in the Capitol Mall to significantly increase network reliability.

Strategy: Support an enterprise-wide electronic directory system (Lightweight Directory Access Protocol), facilitating deployment of electronic security mechanisms statewide.

Strategy: Install new statewide database server to enhance network capacity in support of e-government.

Strategy: Facilitate collaboration between state agencies for a sharing of information and expertise.

Strategy: Develop a system for receiving sealed public works construction project bids via the Internet to be tied to other state databases eliminating errors in bid preparation.

Strategy: Implement an Internet based system to allow public works contractors to access plans and specifications online to assist them in the preparation of their bid proposals to the State.

Objective 1.2: Optimize the taxpayers' real property and facility assets by judiciously managing the utilization, maintenance, and leasing costs of buildings. The state will now have a 5-year facility needs plan along with an electronic inventory of facilities and lands owned by the taxpayers.

Strategy: Devise method for agencies to report their 5-year facility needs. Provide on an annual basis for reporting of those needs to the Legislature.

Strategy: Continue the process of facilities assessment for all state office buildings by [conducting 20 building assessments per year](#), and entering the information into a database until all state-owned office buildings have been addressed.

Strategy: Assist state agencies in performing a comprehensive analysis of their leased facilities and achieve lowest responsible facility cost for the taxpayer by [securing an average renewal lease rate increase not-to-exceed 3%](#). Negotiate new lease and renewal rates on behalf of agencies to reduce increases in facility expense.

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Strategy: Use Lease/Purchase Analysis and Facilities Questionnaire to evaluate State's overall facility requirements and recommend facility alternatives. Maintain current inventory of all state leases.

Strategy: Revise and distribute Facilities Manual to all state agencies. The Manual shall include leasing procedures, including standards for lease rates, office configurations and sizes of space leased.

Strategy: Provide education to agencies on standards to be implemented on all public works projects, for the consistent utilization of office space in state-owned office buildings.

Strategy: Provide outreach services to contractors to address their questions and concerns. Educate them to conduct more cost-effective, high-quality public works projects for the state.

Strategy: Complete and implement a master plan for the Capitol Mall.

Strategy: Assist the Idaho State Capitol Commission in the implementation of its master plan for restoration, renovation, and rehabilitation of the Idaho Capitol Building.

Strategy: Reduce power usage by 2.5% annually, by FY03, in the Capitol Mall and State Office Buildings.

- Control peak power demand, utilize monitoring system for energy conservation, and continue to find ways to reduce energy usage long term by working with customers and peer organizations. Tie in the Lewiston State Office Building to the energy management system.

Strategy: Within our own Department of Administration, research the possibility of co-locating our Records Management and Federal Surplus Properties Program with other existing state locations, or discover more efficient and cost-effective accommodations.

In Support of Our Second Goal:

Using the tools of evolving technologies, and through consultation and collaborative efforts, deliver quality, cost-effective support services to state agencies, which meet their ever-changing needs and business requirements.

Objective 2.1: Modernize Idaho government's procurement processes and culture to inter-link with evolving purchasing technologies for an outcome that serves the immediate needs of agencies and their citizen customers quicker, easier, and more cost effectively.

Strategy: Enhance outreach and training opportunities to state purchasing personnel, vendor community, and Division staff by 5% annually through FY04.

- Partner with the Department of Commerce, Department of Transportation, U.S. Small Business Administration, Idaho Small Business Development and the Division of Public Works to provide training for Idaho businesses on how to conduct business, and bid for contracts and projects with the State of Idaho.

Strategy: Assure agency and vendor contractual performance and maintain vendor relationships by reducing to no more than 10%, the requests for contract cancellation or vendor disqualification without prior contact with the Division of Purchasing.

- Formally establish Contract Administration function within the Division of Purchasing. Establish standards for contract administration including reporting requirements, agency involvement, and Division responsibilities.
- Establish agency and vendor user groups to advise on contract administration issues and concerns. Develop and implement procedures that identify problem areas in either agency or vendor performance. Initiate processes to assure appropriate agency and vendor performance.

Strategy: Initiate enterprise-wide system for posting and receiving quotes and bids and processing orders from electronic contracts and catalogs via the Internet. Baseline established in FY01, future growth in terms of number of transactions processed to increase 15% per year through FY04.

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- Educate and train vendor, agency, and Department staff; encourage active vendor and agency use and participation with the system.
- Identify statutory and rule change requirements and draft legislative information.
- Integrate system with STARS to enable electronic funds transfer for vendor payments.

Strategy: Maintain a current training manual for both agency and vendor personnel, post it on the Division of Purchasing web site. Maintain the Division's website on the Internet as a tool for communications about the Division and product and service acquisitions.

Objective 2.2: Focus insurance management efforts on loss control, prevention, and wellness efforts while maximizing health/dental coverage within allocated funds for the benefit of our state workforce.

Strategy: Work with the Division of Financial Management and the Division of Human Resources to collaboratively develop comprehensive personnel recruitment and retention strategies.

Strategy: Provide agencies with an efficient automated insurance system that will provide paperless self service insurance services

Strategy: Plan, develop and implement a long range risk management training/education plan for agencies designed to meet varying agency needs which focus on risk management issues, including existing and emerging loss exposures that have the potential to impact state agencies. [Conduct quarterly agency training sessions on risk management issues.](#)

Strategy: Develop and implement an incentive program for agency loss control initiatives, and [increase the number of agencies by 10 annually that implement loss control programs until all agencies have an active program in place.](#)

Strategy: Maximize the value of the state employee group insurance benefits through a continuing review and study of the existing and potential benefits and funding mechanisms.

Strategy: Increase the availability of employee communications/education opportunities regarding group insurance benefits and the process through which those benefits are obtained.

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Objective 2.3: Improve by 3% annually and then maintain the annual customer/agency satisfaction rating with services provided by the Department until a rating of at least 92 has been achieved.

Strategy: Director and administrators conduct on-site customer service calls with agency heads and directors.

Strategy: Develop a communications plan for efforts in distributing information to external stakeholders including state agencies, vendors, and the general public.

Strategy: Reduce the average amount of days for project plans to be checked by Division of Public Works (DPW) project management team by 5% annually through FY02.

- Investigate feasibility of electronic plan review via Internet or e-mail. Develop method to outsource the constructability review on specific projects.

Strategy: Reduce the amount of DPW projects that run more than 5% over-budget per year (until a time when no more than 10% of the total projects end-up over-budget in one year). Projected date is the end of FY02.

- Use alternate bidding and contracting methods to facilitate hiring of best qualified, responsible contractors. Require contractors and design consultants to conduct a comprehensive review of change order cost/time requests and provide better justification and cost/time verification.
- Further assist agencies in developing budget requests. Provide improved project-estimating practices.

Strategy: Improve performance in meeting Public Works project schedules by reducing the number of projects where design extends beyond the due date by 5% annually through FY04.

- Encourage improved performance by implementing use of Architect/Engineer (A/E) report card documenting A/E performance, pro and con, in the delivery of services and the meeting of project schedules and budgets.
- Track elapsed time between Authorization to Proceed and submittal of final documents. Compare to due date per Agreement. Develop baseline for measurement in FY01.

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Strategy: Increase state employee's security and safety awareness through quarterly employee workshops. Partner with Idaho State Police and Boise Fire Department to provide workshops.

Strategy: Create, phase-in automated master records management tracking system by implementing the following four phases until projected completion in FY04.

- Phase I: Design system structure and procedures, FY01.
Develop training program for agency personnel, FY01
Determine center requirements for equipment & training FY01.
Automate and make available the record retention guidelines published in Records Management Guide, FY01
- Phase II: Budget for equipment, software development etc., to activate system, FY02.
Convert existing transfer lists from paper to electronic format, beginning FY02.
- Phase III: Continue to convert existing transfer lists from paper to electronic format.
- Phase IV: Complete the conversion of existing transfer lists from paper to electronic format.
Implement automated billing system, FY04.
Market the service.

Strategy: Ensure adequate, cost effective space for records storage requirements for state agencies by maximizing storage availability in existing space. Implement immediate procedures to begin to properly identify records retention limits for storage boxes.

Strategy: Expand the application of Computer Output to Laser Disc (COLD) and digital storage of source documents technologies. Migrate remaining Computer Output to Microfiche (COM) products to COLD. Assure necessary investment in technology and related equipment.

Strategy: Develop, market, and conduct records management training and education opportunities for agency records management and other personnel. Become the recognized experts and source of information for agency personnel on these issues by providing necessary training and education to Records Center staff.

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Strategy: Increase the use of electronic capabilities of the Copy Center equipment 5% annually through FY03. Baseline will be established in FY01.

- Network existing copy center equipment, and budget for communications and other requirements during FY02. Assure state of the art equipment is provided to meet customer requirements.
- Continue as “help desk” for agency printing and copying needs. Update and distribute informational material for customers, establish web site, and create electronic jobs library for print on demand requirements.

Strategy: Each year qualify 80 percent of outbound first-class mail for the maximum permissible United States Postal Services (USPS) discount. Establish new baseline for measurement in FY01 after the installation of new equipment capable of handling a wider range of fonts. Educate customers on new equipment capabilities.

Strategy: Provide customer education opportunities on postal services by completing the following activity checklist annually.

- Annual seminars providing information on USPS, parcel services, mail and package handling systems, and other related vendors.
- Regular agency on site visits, two per month minimum.
- Conduct annual open house.
- Provide walk through visits for agency personnel.
- Assure Postal Center staff trained on equipment, programs and services.
- Expand web site to include Postal Companion, frequently asked questions, etc.
- Establish e-mail group for information dissemination.

Strategy: Strive for Federal Surplus Properties to become a “first source” of equipment and supplies for state agencies by providing regular training and education to state and other agency purchasing personnel, and enhancing the FSP website.

Strategy: Provide timely and accurate telephone and LAN billings to department customers rendering internal service billings no later than 30 working days of vendor invoices by implementing a billing management system.

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Strategy: Improve outreach and education services to smaller agencies to promote self-reliance in voice communications and LAN by [conducting agency visits semi-annually](#). Assign representative to visit agencies on a consistent basis and record findings.

Strategy: Reduce the cost to produce and maintain the Administrative Code and Bulletin by promoting [an increase in visits to the website by 5% annually until FY03](#). Establish an e-mail address to contact the APA Office on the Administrative Rules website to encourage and to collect customer comments, suggestions and recommendations.

- Review the possibility and implement where feasible the production of the mandated number of free copies of the Administrative Code and Bulletin on CD-ROM or other electronic format rather than in printed format. Educate agencies and the public on the availability of the information on the website.

Strategy: Increase productivity and efficiencies of the Administrative Rule promulgation process by providing [3 additional advanced training sessions annually and increasing the number of non-rule personnel attending basic training by 5% annually through FY03](#).

In Support of Our Third Goal:

Serve as a model for best business practices as demonstrated by a trained, informed, and motivated workforce bringing innovation to Idaho State Government operations

Objective 3.1: Provide increased training opportunities to enhance the department's human resources asset.

Strategy: Provide training to Division of Information Technology and Communication Services staff members to improve their knowledge base in providing support and services as subject matter experts.

Strategy: Develop and execute a training program for the ITRMC Project Team that supports the goals of the Department of Administration, while making effective utilization of group meetings to address the project team mission and share learned skills and information.

Strategy: Continue to develop and promote effective leadership and communication skills of Administration's supervisory and managerial personnel by providing defined core training as needed.

Strategy: Provide or arrange for a minimum of two "Best Practices" information sharing or training sessions to supervisors and managers on an annual basis.

Objective 3.2: Continue to develop and increase Administration's internal survey scores for communications and employee satisfaction by 5% annually until FY04. (Baseline measurement to be established during FY01.)

Strategy: Develop and conduct annual employee surveys to measure employee satisfaction, effectiveness of communication and other issues impacting retention. Baseline established upon 7/01 survey. Conduct annual surveys by October 1 of each subsequent year.

Strategy: Research and implement a new orientation program which clearly communicates the agency, goals, and values by 4/01.

Strategy: Working with executive management and employees, implement the Employee Communications Plan (see addendum at end of this section).

Strategy: Develop a formal philosophy statement regarding communications for inclusion in the Department's Policy Manual and for use in the new employee orientation program.

Strategy: Encourage "accountability" for communication actions and activities as part of the appraisal process for supervisory and management personnel in support of new performance standards.

Strategy: Install, populate and implement PeopleTrac software by 6/01 to increase information/employee data available to manager and supervisors.

Objective 3.3: Develop financial reporting for all Department programs that will provide accurate, timely and analytical data to monitor budget variances by the 15th of each month for administrators and program managers, and to partner with them in providing sound oversight and compliance with set standards. Measurement is reducing monthly financial coding errors by 5% annually and implementing 2 financial interfaces annually until all interfaces have been implemented.

Strategy: Implement our new financial reporting system, IFAS, for the Department including policies, procedures, standards, guidelines and training to provide management financial reporting capabilities.

Strategy: Review workflow of the Fiscal Accounting Group to streamline operational practices and maximize expertise of department personnel.

Strategy: Develop monthly reports that will monitor and correct entries to ensure accurate data is used to determine rate changes and to make well informed financial decisions.

Strategy: Implement additional interfaces for various programs to provide the necessary level of system capabilities to automate processes that promote cost containment and greater operational efficiencies along with report extraction.